							FY 2012-13								
	Service Category	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013	July 2013	FY 2012-13 Total YTD
	Physician Service	\$25,706,574	\$24,991,767	\$15,164,986	\$26,205,214	\$21,143,706		\$22,363,253	\$25,156,896	\$24,215,851	\$29,221,444	\$22,744,465	\$23,514,994		\$286,772,749
	EPSDT Screening	\$2,169,644	\$2,720,369	\$1,686,765	\$2,499,089	\$1,806,445		\$1,753,045	\$1,916,344	\$1,963,515	\$2,064,401	\$1,835,074	\$1,781,888		\$24,510,010
	Emergency Transportation	\$737,039	\$580,264	\$451,775	\$739,206	\$516,659	\$703,138	\$580,328	\$616,132	\$543,642	\$669,415	\$572,393	\$564,183		\$7,274,175
	Non-Emergency Medical Transportation	\$481,128	\$444,534	\$754,838	\$917,998	\$817,342		\$833,190	\$355,958	\$409,816	\$1,442,459	\$360,990	\$404,159		\$8,592,957
	Dental Service Family Planning	\$9,528,940 \$56,772	\$10,517,795 \$66,060	\$6,473,142 \$37,569	\$10,667,913 \$57,193	\$7,994,696 \$47,273	\$9,561,102 \$66,109	\$8,772,276 \$42,127	\$10,117,162 \$75,551	\$10,467,452 \$55,590	\$13,153,682 \$83,146	\$9,700,700 \$53,739	\$9,431,308 \$58,089		\$116,386,169 \$699,220
	Health Maintenance Organization	\$11,086,017	\$12,650,652	\$9,187,519	\$10,319,651	\$9,784,821	\$11,652,756	\$10,250,118	\$11,081,166	\$55,590 \$8,491,261	\$12,693,365	\$10,185,001	\$9,149,256		\$126,531,583
	Inpatient Hospital	\$35,613,004	\$36,275,131	\$27,815,258	\$37,173,345	\$25,833,356	\$34,516,509	\$33,789,792	\$35,672,860	\$32,236,887	\$40.264.648	\$34,205,117	\$33,335,434		\$406,731,342
	Outpatient Hospital	\$25,525,619	\$25,270,377	\$15,294,524	\$28.856.246	\$18,913,769	\$24,386,108	\$24,766,562	\$24.820.447	\$22,111.893	\$29,380,694	\$18,072,440	\$23,637,729		\$281,036,408
	Laboratory and X-Ray	\$4,085,142	\$4,064,287	\$2,613,844	\$4,411,158	\$3,412,375	\$4,547,442	\$3,458,237	\$3,927,243	\$3,594,645	\$4,736,153	\$3,590,639	\$3,213,316		\$45,654,482
e	Durable Medical Equipment (DME)	\$9,262,185	\$8,972,575	\$6,046,454	\$9,239,973	\$7,171,766	\$9,981,685	\$7,887,855	\$8,370,118	\$8,747,075	\$10,979,614	\$8,449,198	\$7,985,098		\$103,093,596
Care	Pharmacy	\$29,641,943	\$30,275,874	\$19,428,986	\$30,227,861	\$24,728,180	\$33,408,784	\$26,983,761	\$26,546,275	\$27,825,942	\$32,821,814	\$25,541,045	\$26,573,105		\$334,003,568
Acute	Drug Rebates - Standard	\$0	(\$32,910,842)	(\$9,161,229)	(\$7,135,835)	(\$32,263,286)	(\$1,517,447)	(\$15,591,700)	(\$17.504.937)	(\$3,429,653)	(\$17.628.173)	(\$21,662,113)			(\$173,974,472)
Acı	Drug Rebates - Injectibles (J-Codes)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$0
1	Rural Health Centers	\$901,683	\$975,700	\$1,102,572	\$1,274,820	\$767,942		\$850,541	\$985,957	\$1,019,820	\$1,350,388	\$1,115,616	\$929,608		\$12,362,247
	Federally Qualified Health Centers	\$8,402,581	\$9,807,411	\$5,173,805	\$10,331,067	\$6,751,343	\$9,967,977	\$6,598,526	\$9,343,903	\$8,074,558	\$10,089,402	\$7,948,520	\$7,532,337		\$100,021,430
1	Co-Insurance (Title XVIII-Medicare)	\$3,148,984	\$1,768,744	\$2,819,690	\$3,265,480	\$4,752,634	(\$564,957)	\$4,967,212	\$5,313,617	\$3,178,162	\$5,542,013	\$418,368	\$4,367,782		\$38,977,730
	Breast and Cervical Cancer Treatment	\$886,933	\$852,135	\$632,389	\$935,272	\$712.236	\$832,382	\$782,163	\$690,923	\$766,740	\$919,733	\$768,143	\$810,981		\$9,590,031
I	Program		, ,	, ,		, , , , , ,	, ,								
	Prepaid Inpatient Health Plan Services	\$7,373,419	\$6,046,566	\$3,149,481	\$5,769,821	\$5,105,229	\$2,928,458	\$1,812,060	\$5,043,762	\$4,195,353	\$5,380,025	\$6,533,352	\$4,317,988		\$57,655,514
	Other Medical Services	\$0	(\$12)	\$1,344	\$2,734	\$0		\$1,314	\$2,655	\$1,477	\$0	\$3,012	\$0		\$14,102
	Home Health	\$16,494,849	\$16,255,968	\$9,971,490	\$16,695,192	\$12,343,358	, , .	\$13,833,228	\$13,933,098	\$14,254,683	\$17,936,459	\$13,481,182	\$14,846,384		\$177,344,616
	Presumptive Eligibility	\$0	\$0	\$0	\$0	\$3,075,000		\$0	4.0	\$0	\$0	\$0	4.0		\$3,075,000
	Acute Care Subtotal	\$191,102,457	\$159,625,355	\$118,645,202	\$192,453,401	, ,.		\$154,733,887	\$166,465,131		\$201,100,681	\$143,916,880			\$1,966,352,458
	HCBS - Elderly, Blind, and Disabled	\$20,223,188	\$21,368,847	\$14,959,349	\$23,812,869	\$19,145,415	\$21,576,000	\$19,916,070	\$19,852,250	\$19,342,679	\$22,922,214	\$16,651,162	\$21,942,604		\$241,712,647
	HCBS - Mental Illness	\$2,415,156	\$2,468,302	\$1,878,730	\$2,672,676	\$2,286,401	\$2,552,033	\$2,315,735	\$2,298,429	\$2,263,675	\$2,612,910	\$2,225,241	\$2,320,124		\$28,309,412
	HCBS - Disabled Children	\$355,201	\$382,769	\$320,752	\$437,155	\$374,849		\$426,678	\$469,846	\$457,514	\$622,143	\$478,264	\$524,095		\$5,350,385
g e	HCBS - Persons Living with AIDS	\$46,880	\$50,354	\$31,387	\$41,575	\$38,543	\$43,849	\$39,148	\$37,298	\$35,783	\$43,998	\$37,353	\$34,760		\$480,928
Sas	HCBS - Consumer Directed Attendant	\$0	\$0	\$432,014	\$14,304	\$215,311	(\$2,957)	\$427,245	\$215,375	\$426,153	\$215,462	\$220,658	\$0		\$2,163,566
E E	Support	01.144.016	#1 122 12 <i>c</i>	0025 505	£1.202.402	61.042.102	£1.050.054	#1.005.104	\$1.010.020	61.020.027	01.150.224	61.025.005	\$1.101.0c7		012.040.502
Te III	HCBS - Brain Injury	\$1,144,216	\$1,122,126	\$935,607 \$89,543	\$1,202,403	\$1,042,192	\$1,050,854	\$1,005,134	\$1,019,028	\$1,039,027	\$1,150,234	\$1,036,995	\$1,101,867		\$12,849,682
Community Long Term	HCBS - Children with Autism HCBS - Pediatric Hospice	\$66,801 \$17,087	\$114,256 \$10,350	\$89,543 \$9,388	\$75,672 \$10,226	\$78,915 \$12,282	\$73,477 \$50,711	\$51,254 \$8,480	\$51,873 \$29,645	\$55,070 \$14,268	\$70,830 \$19,438	\$77,338 \$11,799	\$72,150 \$13,457		\$877,179 \$207,131
S Z	HCBS - Pediatric Hospice HCBS - Spinal Cord Injury	\$17,087	\$10,350	\$9,388 \$0	\$10,226	\$12,282		\$8,480		\$14,268 \$33.042	\$19,438 \$58,104	\$11,799	\$13,437 \$79,174		\$207,131
1	Private Duty Nursing	\$3,029,687	\$3,328,037	\$2,073,290	\$3,231,917	\$2,469,006		\$2,677,266	\$2,649,071	\$2,889,997	\$4,282,714	\$3,458,528	\$3,207,632		\$36,846,961
	Hospice	\$3,652,376	\$3,236,120	\$3,113,983	\$3,671,941	\$3,231,432	\$4,249,960	\$3,626,080	\$3,555,376	\$2,859,122	\$3,454,117	\$4,845,368	\$3,207,632		\$43,394,963
	CBLTC Subtotal	\$30.950.592	\$32.081.161	\$23.844.042	\$35,170,738	\$28,894,346		\$30,493,091	\$30,227,936	\$29,416,332	\$35,452,165	\$29,075,148	\$33,194,953		\$372,445,364
4)	Class I Nursing Facilities	\$45,538,911	\$47,213,966	\$38,320,430	\$47,172,827	\$42,731,035	\$47,937,453	\$39,823,162	\$40,787,699	\$38,835,369	\$61,519,552	\$41.148.190	\$40.581.517		\$531,610,111
ar e	Class II Nursing Facilities	\$202,554	\$155,621	\$139,985	\$1,009,920	\$534,469	\$486,852	\$502,767	\$269,126	\$260,465	\$745,352	\$384,569	\$415,881		\$5,107,562
m (Program of All-Inclusive Care for the Elderly	\$8,048,772	\$9,021,743	\$7,735,667	\$8,867,758	\$8,127,972	\$8,016,999	\$8,198,558	\$7,983,059	\$7,963,099	\$7,817,926	\$7,959,262	\$7,605,543		\$97,346,358
Ter	Supplemental Medicare Insurance Benefit	\$9,715,058	\$9,739,084	\$9,638,566	\$9,719,661	\$9,514,170	\$9,711,642	\$9,711,642	\$10.373.145	\$10,476,550	\$10,384,261	\$10.312.027	\$10,564,057		\$119,859,864
ong	Health Insurance Buy-In Program	\$87,969	\$86,832	\$121,680	\$99,184	\$119,684	\$82,880	\$97.892	\$99,893	\$109.732	\$207,727	\$116,902	\$131,159		\$1,361,531
a C	LTC + Insurance Subtotal	\$63,593,263	\$66,217,246	\$55,956,329	\$66,869,350	\$61,027,329		\$58,334,021	\$59,512,922	\$57,645,215	\$80,674,818	\$59,920,951	\$59,298,156		\$755,285,426
	Single Entry Points	\$0	\$4,296,948	\$2,148,474	\$2,148,474	\$2,148,474	, ,	\$2,148,474	\$2,148,474	\$2,148,474	\$2,148,474	\$146,135	\$5,345,688		\$26,976,561
ice	Disease Management	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0			\$0
Service Mgmt	Prepaid Inpatient Health Plan Administration	\$1,926,562	\$1,928,400	\$3,737,266	\$2,788,139	\$2,980,324	\$4,550,617	\$2,659,480	\$3,340,401	\$5,429,428	\$3,377,059	\$3,808,977	\$6,700,189		\$43,226,841
S	Service Management Subtotal	\$1,926,562	\$6,225,347	\$5,885,739	\$4,936,613	\$5,128,798		\$4,807,954	\$5,488,874	\$7,577,902	\$5,525,532	\$3,955,112	\$12,045,877		\$70,203,402
	Nursing Facility Upper Payment Limit	\$0	\$0,223,347	\$0	\$0	1., .,	1 - 7 - 7 - 7 - 7	\$0	1 - 7 7	1 . / / .	\$0	\$0	, , ,		\$3,259,725
I	Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0	\$0			\$0		\$0	\$0	\$0			\$0,257,725
I	Home Health Service Upper Payment Limit	\$0	\$0	\$0	\$0			\$0		\$0	\$0	\$0			\$2,552,058
ing.	Hospital Supplemental Medicaid Payments	\$53,594,480	\$53,594,480	\$53,594,778	\$55,670,196	\$53,594,429		\$54,539,676	\$54,532,797	\$54,539,104	\$54,537,015	\$54,538,740			\$650,828,979
Financing	Nursing Facility Supplemental Payments	\$6,728,449	\$8,145,809	\$6,047,121	\$8,546,352	\$5,913,865	\$8,177,980	\$6,884,543	\$6,331,908	\$6,777,962	\$7,163,441	\$7,223,844	\$6,792,906		\$84,734,180
Jiji	Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$1,506	\$13,483,709		\$13,485,215
I "	Outstationing Payments	\$0	\$0	\$1,346,162	\$0			\$0			\$0	\$0			\$15,412,520
I	HCPF Accounts Payable	\$0	\$0	\$34,399	\$0			\$234,954	\$0		\$3,214	\$0			\$330,013
	Other Categories Subtotal	\$60,322,929	\$61,740,289	\$61,022,459	\$64,216,548	\$59,523,928	\$80,623,829	\$61,659,173	\$60,864,705	\$61,345,301	\$61,703,670	\$61,764,090	\$75,815,769		\$770,602,689
	Number of Weeks in Month	5	5	3	5	4	5	4	4	4	5	4	4		52
	Total Expenditures	\$347,895,803	\$325,889,398	\$265,353,771	\$363,646,650	\$277,989,244	\$376,089,131	\$310,028,127	\$322,559,569	\$324,709,460	\$384,456,866	\$298,632,180	\$337,639,140		\$3,934,889,339
														•	

FY 2012-13 Appropriation						
HB 12-1335 FY 2012-13 Long Bill	\$3,994,685,293					
HB 12-1340 "Nursing Facility Reduction Per Diem Rate"	(\$9,024,676)					
SB 12-060 "Improve Medicaid Fraud Prosecution"	(\$54,156)					
SB 12-159 "Evaluation Children With Autism Medicaid Waiver"	\$6,925					
SB 13-167 "ICF-IID Provider Fee"	\$457,906					
SB 13-230 "Long Bill Add-ons"	(\$40,091,800)					
FY 2012-13 Total Spending Authority	\$3,945,979,492					
FY 2012-13 Total YTD Expenditures	\$3,934,889,339					
Remaining FY 2012-13 Appropriation	\$11,090,153					

December 2010 38,769 7,721 55,937 - 95,940 20,182 27,960 - 526 29,9499 18,510 7,764 3,023 17,002 556,103 18,004 18,					MEDIC	AID CASELOA	D WITHOU	UT RETRO	ACTIVITY*							
May 2010 9,382 7,395 51,740 - 55,212 18,556 21,146 - 471 287,074 18,228 7,590 16,590 33,145		Older (OAP-	Adults 60 to 64	Individuals to 59		Eligible Low- Income Adults	Adults to	Adults to 100%	Dependent Children	Cervical Cancer	Children		Care Program-		Dual	TOTAL
Segreenber 2010 S8,774 7,502 S5,223 - 56,852 19,403 25,711 - 503 291,502 18,403 7,971 3,211 16,052 541,828	July 2010	39,382	7,395	54,740	-	55,213	18,556	21,446	-	471	287,674	18,628	7,909	3,492	16,539	531,445
Checher 2010 38,901 7,602 55,508 . 57,801 13,409 20,010 . 505 2941,35 13,404 7,978 3,089 16,794 546,701	August 2010	38,648	7,492	55,032	-	56,687	19,176	24,193	-	493	290,871	18,455	8,014	3,378	16,634	539,073
November 2010 39,009 7,682 55,904 - \$5,276 20002 20,024 - 511 256,482 18,597 7,891 3,049 16,941 531,069 3,041 3,04	September 2010	38,774	7,562	55,223	-	56,852	19,403	25,071	-	503	291,592	18,451	7,971	3,231	16,652	541,285
December 2010 38.769 7.721 55.937 - 5.939 20.182 27.969 - 5.26 29.9499 18.510 7.764 8.023 17.002 58.115 17.004 58.115 17.0	October 2010	38,901	7,602	55,508	=	57,801	19,490	26,016	-	505	294,155	18,464	7,985	3,080	16,794	546,301
Heart Hear	November 2010	39,009	7,682	55,804	-	58,276	20,002	26,924	-	511	296,482	18,597	7,891	3,049	16,941	551,168
Fibruary 2011 38,823 7,870 56,671 - 64,675 20,572 28,323 - 555 312,063 8,244 7,777 3,161 17,249 59,0788 Agri 2011 38,361 7,977 57,085 - 64,677 21,090 29,451 - 569 312,063 8,244 7,860 3,247 7,739 578,078 - 64,677 21,090 29,451 - 569 312,063 8,240 7,660 3,247 7,739 578,078 - 64,673 21,090 29,451 - 569 312,063 8,240 7,660 3,247 7,739 578,078 - 64,673 21,090 29,451 - 589 312,651 8,279 7,660 3,242 7,747 5,465 583,078 - 65,360 21,488 30,724 - 580 317,551 8,217 7,828 3,229 17,727 588,025 7,966 3,248 7,747 5,628 - 65,360 21,488 30,724 - 580 317,551 8,217 7,828 3,229 17,727 588,025 - 64,660 3,000 3,000 3,000 3,000 3,288 5,871 - 66,400 2,148 31,900 - 587 319,065 18,155 7,810 3,089 17,923 591,841 3,000 3,280 3,000 3,280 3,937 - 67,613 22,388 3,315 - 590 332,673 18,110 7,628 2,774 18,166 57,000 3,288 3,948 - 68,577 2,298 3,335 - 590 3,326 3,318 1,000 7,777 3,146 58,351 3,000 3,280 3,348 3,000 3,248 3,348 3,000 3,248 3,348 3,000 3,248 3,348 3,000 3,248 3,348 3,000 3,248 3,348 3,000 3,248 3,348 3,000 3,248 3,348 3,000 3,248 3,348 3,000 3,248 3,348 3,000 3,248 3,348 3,000 3,248 3,348 3,000 3,248 3,348 3,000 3,248 3,348 3,000 3,248 3,348 3,000 3,248 3,348 3,000 3,248 3,348 3,000	December 2010	38,769	7,721	55,937	=	59,591	20,182	27,596	-	526	299,499	18,510	7,764	3,023	17,002	556,120
March 2011 38,99 7,966 57,103 - 64,697 20,977 28,968 - 566 312,300 18,230 7,381 3,271 7,390 578,192 3,271 3,27	January 2011	,	,		-	62,929	-	-	-		,	18,386	7,806	3,116	17,210	564,115
May 2011 \$38.861 7.987 \$7.388 . 64.673 21.090 29.451 . 5.69 312.601 18.280 7.384 3.274 17.399 579.686 . 65.02 21.194 30.102 . 587 311.16 18.277 7.380 3.258 17.567 5.868 5.986 .	February 2011				-				-							
May 2011 33,981 8,051 57,966 - 65,402 21,194 30,102 - 587 315,116 18,279 7,830 3,255 17,846 583,025	March 2011	38,939	7,966		-	64,697			-	556		18,244	7,881			578,192
From Property Pr		,			-		-	,	-		,					
From Processes From	May 2011	/		,	-	, -			-							,
March Marc					-				-					-		
August 2011 39.537 8.222 58.712 - 66.406 22.112 32.462 - 586 332.779 18.084 7.786 2.973 18.146 507.705								,								
September 2011 39,600 8,280 58,937 - 67,613 22,388 33,152 - 590 325,673 18,119 7,628 2,774 18,156 602,910		,-			-		, -	,	-		,	-, -				
March 2011 39,697 8,328 59,159 - 68,677 22,985 33,838 - 592 328,632 18,096 75.88 2,657 18,314 608,533 18,000 19,000 19,000 18,000	<u>U</u>	,	,		-				-							
November 2011 39,789 8,434 59,298 - 68,688 23,803 34,915 - 602 332,183 18,077 7,371 2,543 18,884 614,146 14,985			,		-	· ·	-	,	-							
December 2011 39,841 8,355 59,384 - 70,628 24,150 34,886 - 606 336,053 18,172 7,333 2,591 18,798 260,799 24,056 25,247				,												
Hamay 2012 39,742 8,373 59,709 - 68,831 24,092 35,481 - 603 336,096 17,968 7,445 2,617 18,985 620,542 626,106		,	,		-		-		-							
February 2012 39,800 8,401 59,635 - 69,644 25,224 35,962 - 604 339,533 17,863 7,594 2,636 19,220 626,100					-			,	-							
March 2012 39,849 8,445 59,847 51 71,278 26,040 37,141 604 341,274 17,930 7,734 2,852 19,466 632,511	-				-				-							
April 2012 39,937 8,507 59,970 133 67,739 26,578 37,902 - 596 341,546 17,944 7,705 2,846 19,396 630,699 349,241 39,921 39,923 8,605 60,091 240 70,837 27,283 38,921 7,753 601 348,253 18,022 7,746 2,814 19,640 642,649 7,704 2,844 19,640 642,649 7,704 1,000 7,744 7,705 7,744 2,844 1,0460 642,649 7,000 7,00			,		-											
May 2012 39,924 8,600 60,167 202 68,601 26,980 38,955 5,860 597 344,523 18,012 7,744 2,844 19,640 642,649											,					
FY 2011-12 Actuals	•															
FY 2011-12 Actuals 39,740 8,383 59,434 52 68,689 24,535 35,461 1,134 597 334,633 18,034 7,630 2,770 18,871 619,963	·			,												. ,
September 2012 40,117 8,689 60,389 338 65,652 27,436 38,961 9,652 607 348,510 17,959 7,824 2,764 20,117 649,015														-		
August 2012																,
September 2012 40,468 8,877 60,934 539 67,133 28,018 39,689 9,880 610 355,312 18,004 7,677 2,609 20,615 660,365		- , .	-,	,								. ,				,
October 2012 40,773 8,949 61,303 640 67,763 28,350 40,302 9,969 615 353,524 18,000 7,691 2,569 20,766 661,214																
November 2012																
December 2012		- ,	- ,				-	,	,		,		,	,		,
January 2013		,	,			,	-									
February 2013																
March 2013 40,697 9,130 62,485 1,125 70,851 29,396 42,110 9,621 618 381,275 17,619 8,947 2,733 21,530 698,137	-	,	,	,			-	- ,	,		,		,	,		
April 2013		,							,							
May 2013 41,108 9,295 63,416 1,318 75,331 30,816 45,535 12,462 659 388,256 17,257 9,284 2,848 22,000 719,585 June 2013 41,153 9,358 63,540 1,368 78,163 30,610 43,600 14,772 659 393,931 17,691 9,320 2,739 22,170 729,074 729							-	-			,					
June 2013 41,153 9,358 63,540 1,368 78,163 30,610 43,600 14,772 659 393,931 17,691 9,320 2,739 22,170 729,074	*	,						,	,							
FY 2012-13 Year-to-Date Average	·															
FY 2012-13 Year-to-Date Appropriation 40,972 9,079 61,728 890 69,197 28,717 41,139 10,975 622 364,502 17,928 7,914 2,584 21,245 677,492 Monthly Growth 45 63 124 50 2,832 (206) (1,935) 2,310 - 5,675 434 36 (109) 170 9,489 Monthly Growth Rate 0.11% 0.68% 0.20% 3.79% 3.76% 0-0.67																
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	Ü	, .		,			,							-		
	PCPP Average	2,636	594	4,214	16	1.892	844	1,155	_		11,177	232	101	-	1	22,867

Notes

¹⁾ Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.

²⁾ FY 2012-13 Year-to-date Appropriation includes FY 2012-13 Long Bill Add-ons (SB 13-230) and any Special Bills.

^{3) &}quot;HMO Average" line includes all risk-based managed care, such as Health Maintenance Organizations (HMO) and Program of All-Inclusive Care for the Elderly (PACE). "PIHP Average" line includes non-risk based managed care, such as Prepaid Inpatient Health Plans. "ACC Average" is the Accountable Care Collaborative.

FY 2012-13 Medicaid Mental Health Community Programs Expenditures									
	Total Expenditures as Reported in the	Mental Health Capitation	Mental Health Fee for						
	Colorado Financial Reporting System	Payments	Service Payments						
July	\$24,755,604	\$24,529,061	\$226,543						
August	\$24,664,662	\$24,251,828	\$412,834						
September	\$23,896,167	\$23,494,749	\$401,418						
October	\$25,453,531	\$25,218,452	\$235,079						
November	\$24,934,247	\$24,537,086	\$397,161						
December	\$24,869,336	\$24,457,063	\$412,273						
January	\$25,677,219	\$25,218,617	\$458,601						
February	\$25,663,229	\$25,315,947	\$347,282						
March	\$26,359,811	\$25,931,235	\$428,576						
April	\$26,079,603	\$25,793,366	\$286,237						
May	\$27,023,854	\$26,489,851	\$534,003						
June	\$26,415,515	\$26,065,890	\$349,624						
Total Year-to-Date Expenditures	\$305,792,778	\$301,303,147	\$4,489,631						
Total Year-to-Date Appropriation	\$309,621,509	\$305,399,042	\$4,222,467						
Remaining in Appropriation	\$3,828,731	\$4,095,895	(\$267,164)						

Notes:

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¹⁾ The Medicaid Mental Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.

²⁾ FY 2012-13 Year-to-date Appropriation includes FY 2012-13 Long Bill Add-ons (SB 13-230) and any Special Bills.

Transaction and the state of th											
FY 2012-1	FY 2012-13 Medicaid Community Mental Health Program Expenditures by Behavioral Health Organization										
	Total	Behavioral	Colorado Access	Colorado Health	Foothills Behavioral	Northeast Behavioral					
	Total	Healthcare Inc.	Colorado Access	Partnerships	Health	Health					
July	\$24,529,061	\$5,536,342	\$4,342,046	\$8,304,132	\$3,667,307	\$2,679,235					
August	\$24,246,901	\$5,492,579	\$4,393,371	\$8,143,783	\$3,599,932	\$2,617,235					
September	\$23,494,841	\$5,301,697	\$4,166,525	\$7,945,746	\$3,526,545	\$2,554,328					
October	\$25,223,287	\$5,742,978	\$4,450,067	\$8,501,369	\$3,735,141	\$2,793,732					
November	\$24,537,086	\$5,556,588	\$4,391,116	\$8,236,091	\$3,684,388	\$2,668,904					
December	\$24,457,063	\$5,648,725	\$4,459,348	\$7,992,634	\$3,686,256	\$2,670,100					
January	\$25,218,617	\$5,759,685	\$4,453,027	\$8,434,886	\$3,756,661	\$2,814,358					
February	\$25,315,947	\$5,866,685	\$4,358,566	\$8,514,182	\$3,741,163	\$2,835,352					
March	\$25,931,235	\$6,019,818	\$4,586,453	\$8,643,735	\$3,811,288	\$2,869,941					
April	\$25,793,366	\$5,988,091	\$4,421,153	\$8,658,145	\$3,837,536	\$2,888,441					
May	\$26,489,851	\$6,084,782	\$4,611,767	\$8,905,593	\$3,933,046	\$2,954,664					
June	\$26,065,890	\$6,050,806	\$4,569,202	\$8,713,578	\$3,849,483	\$2,882,821					
Total Year-to-Date Expenditures	\$301,303,147	\$69,048,776	\$53,202,641	\$100,993,873	\$44,828,746	\$33,229,110					
Total Year-to-Date Appropriation	\$305,399,042										
Remaining in Appropriation	\$4,095,895										

Notes:

1) FY 2012-13 Year-to-date Appropriation includes FY 2012-13 Long Bill (HB 12-1335) and any Special Bills.

FY 2012-13 Medicaid Community Mental Health Program Caseload by Behavioral Health Organization										
	1 2012-13 Medicald	Behavioral Colorado Health Foothills Behavioral Northeast Behavioral Colorado Behavioral Colorado Behavioral Colorado Health Foothills Behavioral Colorado Behavioral Colorado Health Foothills Behavioral Colorado Behavioral Colorado Health Foothills Behavioral Colorado Behavioral Colora								
	Total	Healthcare Inc.	Colorado Access	Partnerships	Health	Health	Other			
July	649,015	151,562	105,846	213,349	71,964	78,213	28,081			
August	655,796	153,416	106,836	215,100	72,891	78,964	28,589			
September	660,365	154,735	107,422	216,644	73,453	79,395	28,716			
October	661,214	154,823	107,359	216,922	73,578	79,665	28,867			
November	669,203	156,871	108,519	219,595	74,475	80,800	28,943			
December	671,879	157,788	108,716	220,394	74,975	80,978	29,028			
January	680,513	159,970	109,581	223,718	75,623	82,205	29,416			
February	693,865	163,747	111,401	228,204	77,036	84,064	29,413			
March	698,137	165,067	111,867	229,722	77,577	84,758	29,146			
April	707,290	167,051	112,914	233,404	78,738	85,678	29,505			
May	719,585	170,010	114,387	237,054	80,176	87,123	30,835			
June	729,074	173,305	115,414	240,004	81,204	88,648	30,499			
Total Year-to-Date Average	682,995	160,695	110,022	224,509	75,974	82,541	29,253			
Total Year-to-Date Appropriation	653,663									

Notes:

¹⁾ Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month. The Medicaid Mental Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.

²⁾ FY 2012-13 Year-to-date Appropriation includes FY 2012-13 Long Bill Add-ons (SB 13-230) and any Special Bills.

^{3) &}quot;Other" category includes clients enrolled in the Program of All-Inclusive Care for the Elderly and clients ineligible for Medicaid Mental Health Benefits.

FY 2012-13 Children's Basic Health Plan Expenditures											
	Total Expenditures as Reported in the Colorado Financial Reporting System	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures							
July	\$15,694,423	\$12,336,046	\$1,205,963	\$2,152,414							
August	\$15,272,535	\$11,907,816	\$1,323,931	\$2,040,788							
September	\$16,544,745	\$13,156,959	\$1,214,645	\$2,173,141							
October	\$15,732,804	\$12,430,231	\$1,179,896	\$2,122,677							
November	\$16,881,744	\$13,082,665	\$1,381,789	\$2,417,290							
December	\$17,940,547	\$13,900,663	\$1,764,375	\$2,275,509							
January	\$15,885,234	\$12,754,585	\$1,181,988	\$1,948,661							
February	\$17,452,938	\$15,653,476	\$251,249	\$1,548,213							
March	\$18,786,009	\$16,083,051	\$1,544,460	\$1,158,498							
April	\$18,712,234	\$16,462,755	\$1,013,553	\$1,235,926							
May	\$18,468,212	\$15,974,157	\$1,045,928	\$1,448,127							
June	\$4,199,033	\$2,992,259	\$227,301	\$979,473							
Total Year-to-Date Expenditures	\$191,570,458	\$156,734,661	\$13,335,077	\$21,500,719							
Total Year-to-Date Appropriation	\$206,969,361										
Remaining in Appropriation	\$15,398,903										

Notes:

¹⁾ FY 2012-13 Year-to-date Appropriation includes FY 2012-13 Long Bill Add-ons (SB 13-230) and any Special Bills.

²⁾ Other Expenditures includes General Fund transfers that show as expenditures in the Colorado Financial Reporting System. The actual expenditures that support these transfers are included in the other expenditure columns, and thus this amount double counted in total expenditures for the line item.

	CHILI	DREN'S BASIC HEAL	TH PLAN CASELOAD V	WITHOUT	RETROACTIV	/ITY		
	Children to	Expansion Children	Expansion Children to	Total	Prenatal to	Expansion Prenatal to	Expansion Prenatal	Total
	200% FPL	to 205% FPL	250% FPL	Children	200% FPL	205% FPL	to 250% FPL	Prenatal
July 2010	66,321	1,338	1,511	69,170	1,419	66	124	1,609
August 2010	66,126	1,263	2,018	69,407	1,417	71	162	1,650
September 2010	64,632	1,192	2,505	68,329	1,396	61	187	1,644
October 2010	62,786	1,144	2,935	66,865	1,357	60	206	1,623
November 2010	61,919	1,134	3,342	66,395	1,367	57	228	1,652
December 2010	61,662	1,156	3,759	66,577	1,370	61	270	1,701
January 2011	61,925	1,178	4,316	67,419	1,413	64	325	1,802
February 2011	61,822	1,110	4,888	67,820	1,415	63	357	1,835
March 2011	62,097	1,108	5,358	68,563	1,453	61	361	1,875
April 2011	60,829	1,118	5,674	67,621	1,452	60	355	1,867
May 2011	58,089	1,121	5,872	65,082	1,443	55	342	1,840
June 2011	56,754	1,104	6,098	63,956	1,409	46	349	1,804
FY 2010-11 Actuals	62,080	1,164	4,023	67,267	1,409	60	272	1,741
July 2011	56,237	1,112	6,320	63,669	1,468	43	357	1,868
August 2011	56,495	1,130	6,444	64,069	1,516	51	355	1,922
September 2011	56,349	1,157	7,275	64,781	1,490	43	377	1,910
October 2011	57,549	1,217	8,075	66,841	1,507	43	375	1,925
November 2011	58,238	1,313	10,493	70,044	1,446	47	451	1,944
December 2011	58,258	1,441	12,338	72,037	1,451	55	487	1,993
January 2012	62,736	1,553	12,985	77,274	1,528	62	498	2,088
February 2012	64,579	1,620	13,250	79,449	1,664	58	494	2,216
March 2012	66,466	1,585	13,774	81,825	1,682	56	525	2,263
April 2012	69,001	1,559	13,492	84,052	1,674	62	494	2,230
May 2012	68,520	1,601	14,169	84,290	1,671	66	494	2,231
June 2012	67,346	1,535	13,975	82,856	1,660	53	466	2,179
FY 2011-12 Actuals	61,815	1,402	11,049	74,266	1,563	53	448	2,064
July 2012	68,486	1,491	13,731	83,708	1,639	55	452	2,146
August 2012	67,368	1,570	14,509	83,447	1,610	53	459	2,122
September 2012	65,667	1,529	15,267	82,463	1,526	49	482	2,057
October 2012	66,552	1,528	14,955	83,035	1,501	51	470	2,022
November 2012	67,410	1,672	15,289	84,371	1,536	57	498	2,091
December 2012	66,797	1,656	16,575	85,028	1,542	47	550	2,139
January 2013	63,305	1,717	16,159	81,181	614	48	504	1,166
February 2013	58,114	1,647	16,028	75,789	541	44	451	1,036
March 2013	53,539	1,628	16,337	71,504	591	45	442	1,078
April 2013	53,416	1,699	16,091	71,206	666	43	435	1,144
May 2013	49,793	1,645	15,914	67,352	692	45	417	1,154
June 2013	47,308	1,587	16,047	64,942	740	38	399	1,177
FY 2012-13 Year-to-Date Average	60,646	1,614	15,575	77,836	1,100	48	463	1,611
FY 2012-13 Year-to-Date Appropriation	64,862	1,585	15,795	82,242	1,301	53	526	1,880
Monthly Growth	(2,485)	(58)	133	(2,410)	48	(7)	(18)	23
Monthly Growth Rate	-4.99%	-3.53%	0.84%	-3.58%	6.94%	-15.56%	-4.32%	1.99%
Over-the-year Growth	(20,038)	52	2,072	(17,914)	(920)	\ /	(67)	(1,002)
Over-the-year Growth Rate	-29.75%	3.39%	14.83%	-21.62%	-55.42%	-28.30%	-14.38%	-45.98%
Notes:								

All children's caseload reporting includes the CHP+ at Work program.
 FY 2012-13 Year-to-date Appropriation includes FY 2012-13 Long Bill Add-ons (SB 13-230) and any Special Bills.
 Caseload for March 2013 has been restated to account for clients enrolled in CHP+ unattibuted to specific counties.

FY 2012-13 Old Age Pension State Medical Program Expenditures and Caseload							
	Total Expenditures as Reported in the Old Age Pension State Medica						
	Colorado Financial Reporting System	Program Caseload					
July	\$875,680	3,709					
August	\$829,357	3,720					
September	\$534,580	3,664					
October	\$818,691	3,562					
November	\$614,906	3,556					
December	\$769,348	3,561					
January	\$649,072	3,405					
February	\$737,519	3,437					
March	\$761,112	3,330					
April	\$1,077,211	3,777					
May	\$993,484	3,835					
June	\$978,584	3,725					
Total Year-to-Date	\$9,639,545	3,607					
Total Year-to-Date Appropriation	\$10,000,000						
Remaining in Appropriation	\$360,455						

Notes:

¹⁾ Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.

²⁾ FY 2012-13 Year-to-date Appropriation includes FY 2012-13 Long Bill Add-ons (SB 13-230) and any Special Bills.

³⁾ Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.

FY 2012-13 Medicare Modernization Act State Contribution Payment Expenditures and Caseload								
	Total Expenditures as Reported in the Medicare Modernization Act Sta							
	Colorado Financial Reporting System	Contribution Payment Caseload						
July	\$8,098,296	61,829						
August	\$8,057,112	60,576						
September	\$8,187,091	63,511						
October	\$8,032,684	61,329						
November	\$8,406,788	62,190						
December	\$8,126,831	62,769						
January	\$8,237,828	64,679						
February	\$8,314,734	62,644						
March	\$8,641,630	64,477						
April	\$8,372,228	64,606						
May	\$8,611,298	63,853						
June	\$8,631,334	64,143						
Total Year-to-Date	\$99,717,855	63,051						
Total Year-to-Date Appropriation	\$101,888,629	63,421						
Remaining in Appropriation	\$2,170,774							

Notes:

¹⁾ Caseload for Medicare Modernization Act State Contribution Payment is from the Centers for Medicare and Medicaid Services Summary Accounting Statement for the State Contribution for Prescription Drug Benefit. This caseload includes 23 months of retroactivity, and are not comparable to the official Medicaid caseload included in this report.

²⁾ Medicare Modernization Act State Contribution Payments lag by two months. As a result, the expenditures in any given month represent the payment for the caseload from the prior month.

³⁾ FY 2012-13 Year-to-date Appropriation includes FY 2012-13 Long Bill Add-ons (SB 13-230) and any Special Bills.

⁴⁾ Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.

⁵⁾ April Caseload was not availabe at the time of publication.